EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-19 19:53:36

2. Agency: 025

3. Bureau: 00

4. Name of this Investment: CPD - 1768100 - (964750) - HUD eGrants

5. Unique Project (Investment) Identifier: 025-00-04-00-01-1640-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle
- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

 The purpose of eGrants is to enhance and consolidate HUD s non-integrated grants systems to meet current and future legislative and eGov requirements by developing shared service components and integrating solutions to automate all phases of grants administration for HUD s $30B grant portfolio. eGrants modernization will reduce the administrative burden on HUD staff and grantees by: -making existing systems more effective -avoiding redundancy costs -replacing expensive legacy technology with modern EA compliant tools -expediting grant awards -leveraging existing data by integrating stand-alone databases -improving funds control in compliance with GMLOB -eliminating double data entry -automating paper-based processes -reducing time to award grants -reducing time to allocate and obligate funds to grantees -simplifying accomplishment reporting using Business Intelligence (BI) tools and shared DBs -simplifying enterprise access through single sign-on portal technology -improving awareness and performance of HUD s full grant portfolio -ensuring 100% compliance with FFATA and ARRA reporting requirements. eGrants is a consolidated investment which includes DME for implementing shared service components and target architecture. eGrants also uses steady-state (SS) funds to maintain legacy systems until they are modernized/integrated into the eGrants solution, as well as operate a centralized Program Management Office (PMO) to plan and implement integration efforts. The Department will be funding all DME via the Transformation Initiative for fiscal years FY2010 and beyond. eGrants DME will be funded via the Transformation Initiative.

    a.**Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned)alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *
    a.**If "yes," what was the date of this approval?** *

10. Contact information of Program/Project Manager?
- **Name:** *
- **Phone Number:** *

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- **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *
- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):** *
- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

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Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)								
	PY1 and earlier	**PY 2009**	**CY 2010**	**BY 2011**	**BY+1 2012**	**BY+2 2013**	**BY+3 2014**	**BY+4 and beyond**	**Total**
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.								
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:
*

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Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table											
Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
HUDCOPC22891	Firm-fixed-price, performance-based contract	Y	2005-06-21	2005-06-21	2010-06-21	$2.7	*	*	*	*	*
GST1107BJ6011	Hybrid Contract - Firm-fixed-price and Time and Materials	Y	2007-05-14	2007-05-14	2012-05-14	$75.0	*	*	*	*	*
HUDCCOPC23184	Hybrid contract; firm fixed price and time and materials	Y	2007-08-03	2007-08-03	2011-08-02	$3.5	*	*	*	*	*
HUDCCOPC23440	Hybrid contract; firm fixed price and time and materials	Y	2009-09-28	2009-09-29	2010-09-29	$0.6	*	*	*	*	*
GST1110BJ6003	Firm-fixed-price, performance-based contract	Y	2009-11-20	2009-11-23	2012-11-22	$2.3	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *
   a.**If "yes," what is the date?** *

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Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Reduction in business days between homeless assistance grant submission deadline and award announcement	140 days	140 days	119
2009	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Reduction in business days between homeless assistance grant submission deadline and award announcement	140 days	120 days	119 days
2010	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Reduction in business days between homeless assistance grant submission deadline and award announcement	140 days	90 days	TBD (9/30/10)
2008	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	% of homeless assistance grant lifecycle that is managed in electronic form	40%	40%	40% (9/30/08)
2011	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Reduction in business days between homeless assistance grant submission deadline and award announcement	140 days	85 days	TBD (9/30/11)
2008	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Number of homeless assistance grant applications submitted, reviewed, and scored electronically	6000	6000	6934 (9/30/08)
2013	Goal #5: Transform the Way HUD Does Business	*	*	Percentage of Competitive programs, excluding ARRA programs, that include a logic model	40%	90%	TBD (9/30/13)
2011	Goal E: Embrace High Standards of	*	*	Average application delivery for	4 Days	3 Days	TBD (9/30/11)

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Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Ethics, Management and Accountability			intake grants to program areas			
2012	Goal #5: Transform the Way HUD Does Business	*	*	Percentage of Competitive programs, excluding ARRA programs, that include a logic model	40%	80%	TBD (9/30/12)
2011	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Percentage of Competitive programs, excluding ARRA programs, that include a logic model	40%	70%	TBD (9/30/11)
2010	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Percentage of Competitive programs, excluding ARRA programs, that include a logic model	40%	60%	TBD (9/30/10)
2012	Goal #2: Meet the Need for Quality Affordable Rental Homes	*	*	Reduction in business days between homeless assistance grant submission deadline and award announcement	140 days	80 days	TBD (9/30/12)
2008	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Percent of CDBG accomplishment records that require correction	31% of CDBG accomplishment records required correction in FY 2002	Less than 2.5% of CDBG accomplishment records will require correction.	2.6% of CDBG accomplishment records required correction for FY2008 (09/30/08)
2010	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Average application delivery for intake grants to program areas	5 Days	4 Days	TBD (9/30/10)
2010	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Percent of CDBG accomplishment records that require correction	31% of CDBG accomplishment records required correction in FY 2002	Less than 1.5% of CDBG accomplishment records will require correction.	TBD (9/30/10)
2011	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Percent of CDBG accomplishment records that require correction	31% of CDBG accomplishment records required correction in FY 2002	Less than 1.5% of CDBG accomplishment records will require correction.	TBD (9/30/11)
2014	Goal #5:	*	*	Percentage of	40%	100%	TBD (9/30/14)

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Table 1: Performance Information Table							
Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
	Transform the Way HUD Does Business			Competitive programs, excluding ARRA programs, that include a logic model			
2015	Goal #5: Transform the Way HUD Does Business	*	*	Percentage of Competitive programs, excluding ARRA programs, that include a logic model	40%	100% (sustain, must not drop)	TBD (9/30/15)
2012	Goal #5: Transform the Way HUD Does Business	*	*	Average application delivery for intake grants to program areas	5 Days	3 Days	TBD (9/30/12)
2014	Goal #5: Transform the Way HUD Does Business	*	*	Percent of CDBG accomplishment records that require correction	31% of CDBG accomplishment records required correction in FY 2002	Less than 1.25% of CDBG accomplishment records will require correction.	TBD (9/30/14)
2015	Goal #2: Meet the Need for Quality Affordable Rental Homes	*	*	Reduction in business days between homeless assistance grant submission deadline and award announcement	140 days	65 days	TBD (9/30/15)
2013	Goal #5: Transform the Way HUD Does Business	*	*	Average application delivery for intake grants to program areas	5 days	3 days	TBD (9/30/13)
2013	Goal #2: Meet the Need for Quality Affordable Rental Homes	*	*	Reduction in business days between homeless assistance grant submission deadline and award announcement	140 days	75 days	TBD (9/30/13)
2013	Goal #5: Transform the Way HUD Does Business	*	*	Percent of CDBG accomplishment records that require correction	31% of CDBG accomplishment records required correction in FY 2002	Less than 1.5% of CDBG accomplishment records will require correction.	TBD (9/30/13)
2014	Goal #5: Transform the Way HUD Does Business	*	*	Average application delivery for intake grants to program areas	5 days	2.5 days	TBD (9/30/14)
2015	Goal #5: Transform the Way HUD Does Business	*	*	Percent of CDBG accomplishment records that require	31% of CDBG accomplishment records required correction in FY 2002	Less than 1.25% of CDBG accomplishment records will require	TBD (9/30/15)

Table 1: Performance Information Table							
Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
				correction		correction. (sustain, must not drop)	
2012	Goal #5: Transform the Way HUD Does Business	*	*	Percent of CDBG accomplishment records that require correction	31% of CDBG accomplishment records required correction in FY 2002	Less than 1.5% of CDBG accomplishment records will require correction.	TBD (9/30/12)
2014	Goal #2: Meet the Need for Quality Affordable Rental Homes	*	*	Reduction in business days between homeless assistance grant submission deadline and award announcement	140 days	70 days	TBD (9/30/14)
2015	Goal #5: Transform the Way HUD Does Business	*	*	Average application delivery for intake grants to program areas	5 days	2.5 days (sustain, must not drop)	TBD (9/30/15)
2009	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Average application delivery for intake grants to program areas	5 Days	5 Days	5 Days
2009	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Percent of CDBG accomplishment records that require correction	31% of CDBG accomplishment records required correction in FY 2002	Less than 2% of CDBG accomplishment records will require correction.	Less than 2% of CDBG accomplishment records required correction in 2009
2009	Goal E: Embrace High Standards of Ethics, Management and Accountability	*	*	Percentage of Competitive programs, excluding ARRA programs, that include a logic model	40%	100%	50%

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
CPD Core Systems FY11	*	*	2010-10-01		2011-09-30		100.00%	0.00%
eGrants PMO FY11	*	*	2010-10-01		2011-09-30		100.00%	0.00%
Grants Intake Management System (GIMS II) FY11	*	*	2010-10-01		2011-09-30		100.00%	0.00%
eGrants PMO FY08	$1.2	$1.2	2007-08-03	2007-08-03	2008-09-30	2008-09-30	100.00%	100.00%
TI - CPD IDIS Online FY10	*	*	2010-05-01		2010-12-31		100.00%	0.00%
eGrants PMO FY09	$1.9	$1.3	2008-10-01	2008-10-01	2009-09-30	2009-05-29	49.00%	49.00%
Grants Intake Management System (GIMS 2) 09	$0.9	$0.9	2008-10-01	2008-10-01	2009-09-30	2009-09-22	100.00%	25.00%
eGrants PMO FY10	$3.0	$1.2	2009-10-01	2009-10-01	2010-09-30		39.00%	39.00%
Grants Intake Management System (GIMS 2) FY10	$1.1	$1.0	2009-10-01	2009-10-01	2010-09-30		100.00%	90.00%
CPD Core Systems FY08	$5.4	$5.4	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
CPD Core Systems FY09	$14.5	$14.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
CPD Core Systems FY10	$16.5	$7.4	2009-10-01	2009-10-01	2010-09-30		100.00%	73.00%

* - Indicates data is redacted.